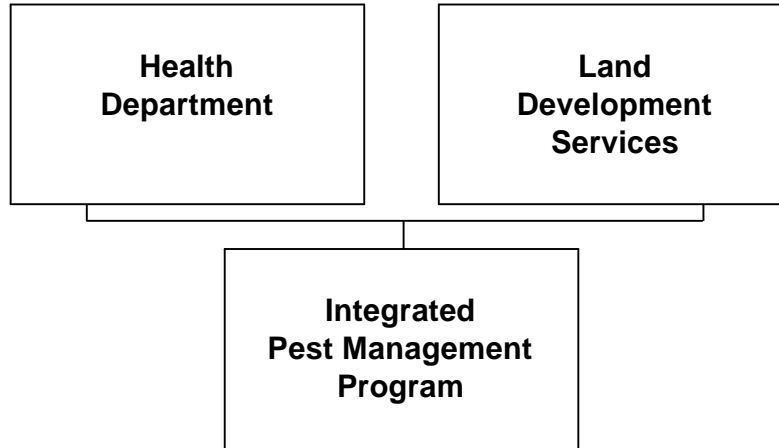


# INTEGRATED PEST MANAGEMENT PROGRAM



## ***Agency Position Summary***

8 Regular Positions (1 T) / 8.0 Regular Staff Years (1.0 T)

### ***Position Detail Information***

#### **INTEGRATED PEST MANAGEMENT PROGRAM**

1 Urban Forester III  
 1 Urban Forester II  
 3 Urban Foresters I  
 1 Info Technology Tech III  
 1 Administrative Assistant II  
 7 Positions  
 7.0 Staff Years

#### **DISEASE-CARRYING INSECTS PROGRAM**

1 Environment Health Supervisor (T)  
 1 Position (1 T)  
 1.0 Staff Years (1.0 T)

(T) Denotes Transferred Position

# FUND 116

## INTEGRATED PEST MANAGEMENT PROGRAM

### Agency Mission

To suppress forest pest infestation and insect transmitted human disease throughout the County through surveillance, pest and insect control and public information and education, so that no more than one percent of the County tree cover is defoliated and human morbidity and mortality is minimized while protecting the environment.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	7/ 7	8/ 8
Expenditures:					
Personnel Services	\$288,225	\$396,118	\$396,118	\$418,842	\$416,330
Operating Expenses	252,047	506,038	506,038	565,347	1,565,347
Capital Equipment	39,899	0	0	0	0
<b>Total Expenditures</b>	<b>\$580,171</b>	<b>\$902,156</b>	<b>\$902,156</b>	<b>\$984,189</b>	<b>\$1,981,677</b>

Summary by Program					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Forest Pest Program</b>					
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	7/ 7	7/ 7
Expenditures	\$580,171	\$902,156	\$902,156	\$984,189	\$981,677
<b>Disease-Carrying Insects Program</b>					
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	1/ 1
Expenditures	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Expenditures</b>	<b>\$580,171</b>	<b>\$902,156</b>	<b>\$902,156</b>	<b>\$984,189</b>	<b>\$1,981,677</b>

### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:*

- ◆ An increase of \$1,000,000 to provide for the Disease-Carrying Insects Program to include treatment for the prevention of the West Nile Virus including the redirection of 1/1.0 SYE Environmental Health Supervisor position from the Health Department in order to support program. It should be noted that upon Board of Supervisors' approval of the service district amendments, anticipated in June 2003, this fund is being renamed from Forest Integrated Pest Management Program to Integrated Pest Management Program.
- ◆ A decrease of \$2,512 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

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## INTEGRATED PEST MANAGEMENT PROGRAM

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*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

- ♦ The Board of Supervisors made no adjustments to this fund.

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### ***County Executive Proposed FY 2004 Advertised Budget Plan***

#### **Purpose**

The Fairfax County Integrated Pest Management Program includes two separate programs – the Forest Pest Program managed by the Office of Land Development Services and the Disease-Carrying Insects Program managed by the Health Department. Fund 116, the Integrated Pest Management Program is funded by a Countywide tax levy. The amount of the tax rate has varied annually due to the cyclical nature of the gypsy moth and fall cankerworm populations. For example, the rate was at \$0.001 per \$100 assessed value in FY 1997. From FY 1998 through FY 2000, no tax assessment was necessary. For FY 2001 and FY 2002, the Board-approved tax rate was \$0.001 per \$100 assessed value to provide for treatment of the cankerworm as well as the gypsy moth. The FY 2004 proposed tax rate remains at \$0.001 per \$100 assessed value, supporting both the Forest Pest Program and the Disease-Carrying Insects Program.

This Disease-Carrying Insects Program was added to Fund 116 as part of the Board of Supervisors' action on the FY 2004 Adopted Budget Plan. At that time, \$1.0 million dollars in support of West Nile Virus surveillance and management was appropriated in this fund, pending the Board's adoption of a proposed amendment to Appendix I of the Fairfax County Code. The amendment expands the purpose of the current special service district for infestations of gypsy moths and cankerworms to include insects that may carry a disease that is dangerous to humans. The prevention of epidemics and the spread of disease is one of the core functions of the Health Department, which also has \$0.6 million in General Fund dollars supporting the West Nile Virus program, for total FY 2004 support of \$1.6 million from all sources.

The West Nile Virus is well established in the area, and its presence is expected to continue to magnify in FY 2004. A continuing effort will be needed for disease surveillance, prevention, and education of the public on how to protect against mosquitoes. A coordinated, multi-agency, mosquito management program will focus on treating ponds and standing water to prevent a proliferation of the mosquito population in order to reduce the public health impact of the virus. In FY 2003, a position was redirected from the Forest Pest Program to the Disease-Carrying Insects Program to oversee and guide a coordinated response to West Nile Virus. This position was General Fund supported in FY 2003, but has been transferred to Fund 116, Integrated Pest Management Program, in FY 2004.

The Forest Pest Program is a cooperative program with the United States Department of Agriculture - Forest Service and the Virginia Department of Agriculture and Consumer Services (VDACS). VDACS maintains a list of insects that are eligible for control by this program. Currently there are two insects listed by VDACS - the gypsy moth and the fall cankerworm. The cooperative program investigates tree damage due to forest pests by conducting annual insect monitoring surveys throughout the County. Forested areas with high pest populations are identified for possible treatment the following spring. The proposed treatment plan, together with resource requirements to implement the treatment plan, are submitted annually to the Board of Supervisors for approval in February. Treatment is conducted in late April through early May before pests can damage trees. Throughout the year, staff educates Fairfax County communities regarding pest suppression methods and measures that they may take to alleviate potential forest pest population explosions.

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## INTEGRATED PEST MANAGEMENT PROGRAM

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The size of pest populations are cyclical in nature. Populations will be high for a period of years, and then drop for a period, only to rise again. For example, in 1990, 43,000 acres in the County were treated, while in 1993, only 3,000 acres required treatment using the same treatment criteria. By 1995, the treatment requirement was up to 45,000 acres. Past treatments were effective in reducing the gypsy moth populations in FY 1996 through FY 1999. In FY 2000, 200 acres were treated for gypsy moths and 7,000 acres were treated for cankerworm infestation. In FY 2001, 1,800 acres were treated for gypsy moth and 250 acres for cankerworm. In FY 2002, 5,500 acres were treated for gypsy moth and 300 acres for cankerworm. It is estimated that 3,000 acres, including 1,000 for gypsy moth and 2,000 for cankerworm, will be sprayed in FY 2003.

It is estimated that 5,000 acres, including 2,500 for gypsy moths and 2,500 for cankerworms, will be sprayed in FY 2004. However, the actual number of acres will not be known until the egg mass survey is conducted between August 2002 and January 2003. At that time, the confirmed number of acres requiring treatment will be presented to the Board of Supervisors for approval, and funding adjustments will be made as needed. If additional treatment is required, these needs can be addressed from Fund Balance, based on the recommended funding level and proposed tax levy.

### Key Accomplishments

- ◆ Maintained a Geographic Information System (GIS) layer of the forest cover types in Fairfax County. This layer is used by the Forest Pest Program as a management tool to identify those areas highly susceptible to forest insect pests and to analyze and evaluate the proper means to control forest insects. This layer is also used by other agencies within the County to meet their program needs.
- ◆ Maintained a GIS layer delineating the community associations located within Fairfax County. This layer is used by the Forest Pest Program to facilitate the communication between the office and community associations in regards to matters concerning all aspects of forest pest control. This layer is also used by other County agencies, including the Board of Supervisors, to help meet their program needs.
- ◆ Accomplished, annually, the program goal of zero percent tree defoliation in Fairfax County by monitoring the gypsy moth population, educating homeowners, and by successfully implementing a spray program.
- ◆ Established a subcommittee of the County's Environmental Coordinating Committee to examine the challenges of addressing West Nile Virus prevention, and to identify cross-agency strategies for the future direction and approach to mosquito surveillance and the treatment of geographically affected areas. The subcommittee met throughout FY 2003 and identified the lack of in-house expertise as one of the gaps in the County's current ability to plan for the continuing and growing requirements for managing this virus. In calendar year 2002, with 13 confirmed human cases of West Nile Virus (WNV), Fairfax County reached Risk Level 5 as defined in the *West Nile Virus Response Plans* issued by the Virginia Department of Health (VDH) and the Washington Metropolitan Council of Governments Health Officers Committee (COG). Risk Level 5 is the highest defined risk level and indicates West Nile Virus is endemic to the County and is here to stay for the foreseeable future. As a result of this risk, in FY 2003 the County Executive redirected a vacant position to the West Nile Virus program from the Forest Pest Program, so that an Entomologist (Environmental Health Supervisor) could be established to take the lead in coordinating the County's response to this disease and to develop a comprehensive mosquito surveillance and management plan for Fairfax County which can suppress WNV in the bird and mosquito population and slow the transmission to humans.
- ◆ Planned and implemented a program to address the fall cankerworm in Fairfax County. In the spring of 2001, the Forest Pest Program successfully treated 3,000 acres in the Mount Vernon and Lee Districts.

# FUND 116

## INTEGRATED PEST MANAGEMENT PROGRAM

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### FY 2004 Initiatives

- ◆ Develop and implement a customer service forest pest outreach program by placing documents on the Land Development Services' (LDS) Web Page, having a booth at the Fairfax County Fair, and meeting with civic associations.
- ◆ Provide resources and information to civic organizations, homeowners, the Board of Supervisors, and other agencies when insect related issues arise including the fall cankerworm, mosquitoes, and the West Nile Virus.
- ◆ Offer GIS assistance and resources to LDS, along with other County agencies, and private organizations.
- ◆ Expand web-based applications to include more comprehensive treatment history pages, more brochures, and to create egg mass survey forms that homeowners can fill-out via the Internet and submit on-line.

### Performance Management Results

In FY 2002, there were 5,500 acres treated for the gypsy moth caterpillar and 300 for the fall cankerworm. Staff surveys for caterpillars and egg masses conducted in mid summer and early fall indicate that the treatment for gypsy moth was successful. Surveys for the fall cankerworm cannot be conducted until mid winter; however, early evidence indicates that the treatment was successful as well. Defoliation surveys for both insects conducted this summer indicated that there was no defoliation in Fairfax County during this timeframe. The expanded treatment notification, which included increasing the notification mailings and placing signs at the entrance to subdivisions, was deemed to be successful.

### Funding Adjustments

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$22,724 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$59,309 in Operating Expenses to reflect this Fund's share of costs associated with the Public Service Radio System Replacement project. This project, IT0050 Public Service Communications Replacements in Fund 104, Information Technology supports the 7 year lease purchase of system infrastructure and the replacement of mobile and portable radios.

*The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ The County Executive approved the redirection of 1/1.0 SYE Urban Forester I position to the Health Department in order to support the County's West Nile Virus Program. This position is responsible for the development of a countywide plan for surveillance and treatment of affected areas.

# FUND 116

## INTEGRATED PEST MANAGEMENT PROGRAM

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### Performance Measures

#### Objectives

- ◆ To control the infestation of gypsy moths and cankerworms through detection and abatement programs, so that no more than three percent of County tree cover is defoliated.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Field surveys completed annually in areas known or suspected to be infested	3,200	3,200	3,200 / 3,200	3,200	3,200
<b>Efficiency:</b>					
Field surveys conducted per staff	800	800	800 / 800	800	800
<b>Service Quality:</b>					
Percent of County households affected by abatement efforts which are notified	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of County tree defoliation resulting from gypsy moth infestation	0%	0%	1% / 0%	1%	1%

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## INTEGRATED PEST MANAGEMENT PROGRAM

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 116, Integrated Pest Management Program

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$796,449</b>	<b>\$968,713</b>	<b>\$1,283,581</b>	<b>\$1,358,650</b>	<b>\$1,358,650</b>
Revenue:					
General Property Taxes	\$1,025,137	\$954,155	\$954,155	\$1,098,581	\$1,098,581
Interest on Investments	27,166	23,070	23,070	23,070	23,070
Miscellaneous Revenues	15,000	0	0	0	0
Total Revenue	\$1,067,303	\$977,225	\$977,225	\$1,121,651	\$1,121,651
<b>Total Available</b>	<b>\$1,863,752</b>	<b>\$1,945,938</b>	<b>\$2,260,806</b>	<b>\$2,480,301</b>	<b>\$2,480,301</b>
Expenditures:					
Forest Pest Program	\$580,171	\$902,156	\$902,156	\$984,189	\$981,677
Disease-Carrying Insects Program	0	0	0	0	1,000,000
Total Expenditures	\$580,171	\$902,156	\$902,156	\$984,189	\$1,981,677
<b>Total Disbursements</b>	<b>\$580,171</b>	<b>\$902,156</b>	<b>\$902,156</b>	<b>\$984,189</b>	<b>\$1,981,677</b>
<b>Ending Balance</b>	<b>\$1,283,581</b>	<b>\$1,043,782</b>	<b>\$1,358,650</b>	<b>\$1,496,112</b>	<b>\$498,624</b>
<b>Tax Rate Per \$100 of Assessed Value</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>